

IDAHO DEPARTMENT OF HEALTH & WELFARE  
SUBSTANCE ABUSE  
FUNDING SOURCES - FY06

SOURCE	PERSONNEL	OPERATING	CAPITAL	TRUSTEE & BENEFITS	TOTAL
GENERAL FUNDS	97,600	1,009,000	1,500	2,076,600	3,184,700
ALCOHOL INTOXIFICATION TREATMENT	228,200	517,900	2,500	829,800	1,578,400
PREVENTION OF MINORS' ACCESS TO TOBACCO	24,700	46,800			71,500
SUBSTANCE ABUSE TREATMENT				8,800	8,800
RECEIPTS	38,400	333,400	-	-	371,800
FEDERAL FUNDS					
SUBSTANCE ABUSE BLOCK	250,600	3,043,200		3,196,900	6,490,700
ACCESS TO RECOVERY	164,100	1,409,900		6,142,000	7,716,000
DASIS / SEOW & OTHER		75,700			75,700
	803,600	6,435,900	4,000	12,254,100	19,497,600

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APPROPRIATION SUMMARY - FY06

DESCRIPTION	PERSONNEL	OPERATING	CAPITAL OUTLAY	TRUSTEE BENEFIT	TOTAL
ORIGINAL APPROP	814,500	5,143,900		14,194,000	20,152,400
SUPPLEMENTAL	8,200				8,200
OBJECT TRANSFERS		1,393,200	6,800	(1,400,000)	-
PY REAPPROPRIATION	9,300				9,300
ACTIVITY TRANSFERS	5,300		1,500	(50,000)	(43,200)
RECEIPT ADJ (NOT BOOKED)	(10,100)	(304,900)	(1,500)	(476,000)	(792,500)
FEDERAL FUND ADJ (NOT BOOKED)	(23,600)	203,700	(2,800)	(13,900)	163,400
TOTAL APPROPRIATION	803,600	6,435,900	4,000	12,254,100	19,497,600

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EXPENDITURE SUMMARY - YTD MAY FY06

SUMMARY OBJECT	PERSONNEL	OPERATING	CAPITAL	TRUSTEE & BENEFITS	MAY YTD TOTAL
GROSS SALARIES AND WAGES	512,000				
EMPLOYEE BENEFITS	185,100				
COMMUNICATION SERVICES		9,600			
EMPLOYEE DEVELOPMENT		19,200			
OTHER SERVICES		15,200			
PROFESSIONAL SERVICES		4,690,300			
REPAIR & MAINTENANCE SERVICES		800			
ADMINISTRATIVE SERVICES		17,900			
DATA PROCESSING SERVICES		120,800			
EMPLOYEE TRAVEL-IN STATE		43,000			
EMPLOYEE TRAVEL OUT OF STATE		11,600			
EMPLOYEE TRAVEL MISCELLANEOUS		31,200			
ADMINISTRATIVE SUPPLIES		12,300			
ENERGY SUPPLIES		4,000			
DATA PROCESSING SUPPLIES		2,600			
SPECIFIC USE SUPPLIES		10,400			
INSURANCE		200			
UTILITY CHARGES		400			
RENTALS & OPERATING LEASES		24,500			
OFFICE SPACE		15,200			
MISCELLANEOUS EXPENDITURES		126,400			
COMPUTER EQUIPMENT			1,500		
OFFICE EQUIPMENT			900		
EDUCATIONAL & TRAINING ASSISTANCE – NON-EMPLOYEE				10,341,200	
NON-FEDERAL PAYMENTS TO SUBGRANTEES				30,000	
TOTAL EXPENDITURES	697,100	5,155,600	2,400	10,371,200	16,226,300

Source: May 06 0117 Report